

Revenue		2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.931.	WSU Extension														
33000. 00. 0000	Intergovernmental Revenues														
33831. 00. 0035	Salary Reimbursement PW								6,903						
	Total Intergovernmental Revenues	0	0	0	0	0	0	0	6,903	0	0	0	0	0	0
34000. 00. 0000	Charges for Goods and Services														
34160. 00. 0000	Miscellaneous Copies								275	1,318	659	730	1,138	868	2,558
34175. 00. 0000	Sale of Maps and Publications (34150 prior to '08)						477	6	28	211	332	106	321	415	377
34181. 00. 0000	Copy Fees	300	0	0	0	312	308	238							
34516. 00. 0000	Salary Reimbursement PW					0	0	0							
34529. 00. 0020	Environmental Services	200,000	141,833	81,717	85,329										
	Total Charges for Goods and Services	200,300	141,833	81,717	85,329	312	784	244	303	1,529	991	836	1,459	1,283	2,935
36000. 00. 0000	Miscellaneous Revenues														
36711. 00. 0010	Master Gardeners Contribution					76	0	0	1,250	2,136	2,393	2,393	2,393	1,776	2,100
36990. 00. 0016	Beachwatchers								440						525
36991. 00. 0010	Other Miscellaneous Revenue		1,200	0	0										
	Total Miscellaneous Revenues	0	1,200	0	0	76	0	0	1,690	2,136	2,393	2,393	2,393	1,776	2,625
	Total WSU Extension	200,300	143,033	81,717	85,329	388	784	244	\$8,896	\$3,665	\$3,384	\$3,229	\$3,852	\$3,059	\$5,560

Expenditures		2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.931.	WSU Extension														
52121.	Investigation														
52121. 30. 0000	Supplies														
52121. 35. 5500	Information Technology Equipment							1,507							
	Total Investigation	0	0	0	0	0	0	1,507							
57121.	Agriculture														
57121. 10. 0000	Salaries and Wages														
57121. 10. 0010	Regular Time	44,139	42,504	22,703	19,216					46,810	46,152	51,704	49,824	47,624	39,852
57121. 10. 0500	Overtime									231					
57121. 10. 0600	Extra Help	35,050	31,653	11,828	0	0	0	0	7,151	10,065	10,064	2,869			5,497
	Total Salaries and Wages	79,189	74,158	34,531	19,216	0	0	0	7,151	57,106	56,216	54,572	49,824	47,624	45,349
57121. 20. 0000	Personnel Benefits														
57121. 20. 0020	Benefits	25,885	23,693	11,045	8,641	0	0	0	669	16,985	16,370	16,467	15,326	14,313	13,177
	Total Personnel Benefits	25,885	23,693	11,045	8,641	0	0	0	669	16,985	16,370	16,467	15,327	14,313	13,177
57121. 30. 0000	Supplies														
57121. 31. 0015	Books	200	0	0	49	102	141	49	366	577	128	370	292	601	904
57121. 31. 0020	Operating Supplies	20,000	4,241	6,020	3,801	6,904	6,442	4,289	5,901	4,479	5,705	7,528	8,379	8,589	9,445
57121. 31. 0178	Awards and Recognitions	200	7	43	0			630							
57121. 34. 0055	Publications for Resale					0	31	118		370	526	395	619	311	858
57121. 35. 0010	Small Tools and Minor Equipment		743								957		180	325	
57121. 35. 0100	Capital Minor Equipment		3,976											977	977
57121. 35. 5500	Information Technology Equipment				3,721										
	Total Supplies	20,400	8,966	6,063	7,571	7,006	6,614	5,086	6,267	5,426	7,316	8,293	9,470	10,803	12,184
57121. 40. 0000	Other Services and Charges														
57121. 41. 0015	WSU Contract - Chairman Agent	24,708	22,501	25,410	8,342	21,348	20,892	23,124	22,475	7,457	21,630	21,425	19,170	23,963	19,170
57121. 41. 0018	WSU Contract - 4H Youth Agent	34,900	22,524	34,037	14,269	15,741	12,657	4,837	4,580	8,777	8,900	8,818	7,920	7,808	7,920
57121. 41. 0020	Professional Services	102,797	87,865	79,354	84,529										
57121. 42. 0015	Cellular Phone											425	637	1,186	1,260
57121. 42. 0020	Postage	150	43	83	45	0	13	5	68	66	322	248	331	391	446
57121. 43. 0010	Travel - Business	600	433	219	220	283	222	175	298	142	374	711	477	1,200	731
57121. 43. 0020	Travel - Training	550	82	92	98	233	229	5	232	30	456	477	538	538	218
	Advertising								361			125	35	100	
57121. 45. 0010	Building/Office Rental	300	268	777	200			282		75					
57121. 45. 0015	Vehicle Rental/Lease	14,600	8,060	7,408	6,019	5,539	5,689	5,209							
57121. 45. 0018	Storage Rental										43	850			
57121. 48. 0040	Equipment - Repair and Maintenance	500	12	0	0	278	420	108	362	576	1,013	1,853	1,671	2,029	1,672
57121. 49. 0040	Dues	200	400	500	100	95	50	0					750	368	175
57121. 49. 0041	Subscriptions	175	267	177	267	270	175	482	105	171	135	324	192	231	209
57121. 49. 0060	Registration	400	107	1,326	117	265	265	474	375	330	463	170	150	380	25
57121. 49. 9149	Copy Machine	1,000	2,813	1,835	2,041	476	775	288							
	Total Other Services and Charges	180,880	145,375	151,218	116,248	44,529	41,387	34,989	28,856	17,594	32,909	35,405	31,810	38,194	31,826
57121. 90. 0000	Interfund Payments for Services														
57121. 91. 0049	Copy Machine								440	702	1,066				

57121. 92. 0021	Postage to NonDepartmental									264					
57121. 93. 0010	Office and Operating Supplies										758	282		60	
57121. 95. 0020	Operating Rentals/Leases - ER&R							7,366	7,392	7,336	6,779	6,635	5,714	5,105	
	Total Interfund Payments for Services	0	0	0	0	0	0	7,806	8,358	8,402	7,537	6,917	5,714	5,165	
	Capital Outlays														
59440. 64. 5500	Information Technology Capital			7,020											
	Total Capital	0	0	7,020											
	Total Agriculture	306,354	252,193	209,877	151,676	51,535	48,001	40,075	\$50,749	\$105,469	\$121,213	\$122,275	\$113,348	\$116,648	\$107,701
	Total WSU Extension	306,354	252,193	209,877	151,676	51,535	48,001	41,582	\$50,749	\$105,469	\$121,213	\$122,275	\$113,348	\$116,648	\$107,701

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.